

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

MAYOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	2,720,843	2,804,915	2,864,418	2,963,495	2,963,495	2,963,495
101	SALARIES - WEEKLY	284,117	283,720	98,176	0	0	0
110	SALARIES - PART TIME & TEMPORARY	67,882	12,558	21,000	50,018	50,018	50,018
120	OVERTIME	0	546	0	0	0	0
130	GROUP INSURANCE	302,948	226,130	415,247	371,597	371,597	371,597
140	EMPLOYEE ASSISTANCE PROGRAM	13,108	12,837	13,209	8,896	8,896	8,896
160	PENSION PLANS	138,754	147,847	205,209	217,935	217,935	217,935
170	SOCIAL SECURITY	156,032	158,108	224,815	229,960	229,960	229,960
180	UNEMPLOYMENT COMPENSATION	0	1,299	0	0	0	0
185	WORKER'S COMPENSATION	12,168	11,797	12,520	19,095	19,095	19,095
PERSONAL SERVICES TOTAL		3,695,851	3,659,758	3,854,594	3,860,996	3,860,996	3,860,996

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	5,706	6,774	8,595	8,318	8,318	8,318
205	COMPUTER SUPPLIES	5,434	9,399	4,165	2,165	2,165	2,165
210	MATERIALS AND SUPPLIES	409	709	190	445	445	445
215	BUILDING MATERIALS AND SUPPLIES	0	297	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	28	9	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	69	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		11,577	17,256	12,950	10,928	10,928	10,928

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	175	0	0	0	0	0
303	CONSULTING SERVICES	295,372	330,941	327,120	302,096	302,096	302,096
306	ARCHITECTURAL AND ENGINEERING SERVICES	0	997	0	0	0	0
309	TECHNICAL SERVICES	13,914	9,119	10,400	6,200	6,200	6,200
318	BOARDING, DEMOLITION AND RELOCATION	0	250	0	0	0	0
323	POSTAGE AND SHIPPING	11,434	5,355	9,850	8,388	8,388	8,388
326	COMMUNICATION SERVICES	73,160	77,597	74,900	65,264	65,264	65,264
329	TRAVEL AND MILEAGE	15,236	17,905	12,775	13,200	13,200	13,200
332	INSTRUCTION AND TUITION	3,469	3,848	3,300	2,950	2,950	2,950
335	INFORMATION TECHNOLOGY	291,163	318,861	348,935	558,110	558,110	558,110
341	ADVERTISING	2,863	0	2,500	4,500	4,500	4,500

Expenses by Object by Dept

MAYOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
344	PRINTING AND COPYING CHARGES	21,270	11,423	22,645	18,250	18,250	18,250
347	PROMOTIONAL ACCOUNT	473	103	4,285	7,800	7,800	7,800
350	FACILITY LEASE AND RENTALS	210,352	247,073	188,663	211,085	211,085	211,085
356	EQUIPMENT MAINTENANCE AND REPAIR	1,634	745	1,300	1,000	1,000	1,000
359	EQUIPMENT RENTAL	3,541	3,807	2,300	1,700	1,700	1,700
362	BUILDING MAINTENANCE AND REPAIR	0	170	0	0	0	0
365	VEHICLE AND OTHER EQUIPMENT RENT	0	16	0	0	0	0
368	INSURANCE PREMIUMS	249	1,134	600	600	600	600
371	MEMBERSHIPS	5,432	2,115	4,850	4,950	4,950	4,950
374	SUBSCRIPTIONS	1,416	1,670	1,100	550	550	550
380	GRANTS AND SUBSIDIES	1,260	383,187	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		952,413	1,416,314	1,015,523	1,206,643	1,206,643	1,206,643

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	1,107	1,224	1,980	1,521	1,521	1,521
420	EQUIPMENT	505	194	1,300	1,300	1,300	1,300
445	LEASE AND RENTAL OF EQUIPMENT	1,869	1,731	1,590	1,590	1,590	1,590
PROPERTIES AND EQUIPMENT TOTAL		3,480	3,149	4,870	4,411	4,411	4,411

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	-601,221	-772,128	-989,583	-989,583	-989,583	-989,583
520	FLEET SERVICES CHARGES	2,836	3,185	3,500	3,500	3,500	3,500
INTERNAL CHARGES TOTAL		-598,385	-768,942	-986,083	-986,083	-986,083	-986,083

MAYOR'S OFFICE TOTAL 4,064,936 4,327,535 3,901,854 4,096,895 4,096,895 4,096,895

INTERNAL AUDIT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	417,814	456,264	504,284	582,676	582,676	582,676
130	GROUP INSURANCE	56,664	61,271	81,752	82,693	82,693	82,693
140	EMPLOYEE ASSISTANCE PROGRAM	2,436	2,500	2,220	1,562	1,562	1,562
160	PENSION PLANS	28,203	31,939	35,300	41,323	41,323	41,323
170	SOCIAL SECURITY	30,119	33,201	38,578	43,603	43,603	43,603
185	WORKER'S COMPENSATION	2,233	2,233	2,100	3,300	3,300	3,300
PERSONAL SERVICES TOTAL		537,469	587,408	664,234	755,157	755,157	755,157

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	533	556	2,300	2,800	2,800	2,800
205	COMPUTER SUPPLIES	362	561	730	730	730	730
210	MATERIALS AND SUPPLIES	14	66	0	0	0	0
215	BUILDING MATERIALS AND SUPPLIES	0	55	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		909	1,237	3,030	3,530	3,530	3,530

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	0	0	9,700	9,700	9,700	9,700
303	CONSULTING SERVICES	0	0	0	66,090	66,090	66,090
306	ARCHITECTURAL AND ENGINEERING SERVICES	4,112	4,112	6,000	6,000	6,000	6,000
309	TECHNICAL SERVICES	283	283	500	500	500	500
323	POSTAGE AND SHIPPING	104	31	300	300	300	300
326	COMMUNICATION SERVICES	4,012	4,686	5,860	6,860	6,860	6,860
329	TRAVEL AND MILEAGE	2,065	7,440	5,680	5,680	5,680	5,680
332	INSTRUCTION AND TUITION	2,685	10,290	14,300	14,300	14,300	14,300
335	INFORMATION TECHNOLOGY	58,190	55,236	55,236	37,498	37,498	37,498
341	ADVERTISING	568	0	0	0	0	0
344	PRINTING AND COPYING CHARGES	361	660	1,640	1,640	1,640	1,640
350	FACILITY LEASE AND RENTALS	19,471	21,655	23,381	23,285	23,285	23,285
362	BUILDING MAINTENANCE AND REPAIR	601	0	0	0	0	0
368	INSURANCE PREMIUMS	28	163	350	350	350	350
371	MEMBERSHIPS	790	715	820	820	820	820
374	SUBSCRIPTIONS	1,580	735	1,300	1,300	1,300	1,300

INTERNAL AUDIT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
OTHER SERVICES AND CHARGES TOTAL	94,849	106,005	125,067	174,323	174,323	174,323

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415 FURNISHINGS AND OFFICE EQUIPMENT	1,530	2,192	2,500	3,500	3,500	3,500
PROPERTIES AND EQUIPMENT TOTAL	1,530	2,192	2,500	3,500	3,500	3,500

CHARACTER 050 - INTERNAL CHARGES

520 FLEET SERVICES CHARGES	2,274	2,807	2,900	3,500	3,500	3,500
INTERNAL CHARGES TOTAL	2,274	2,807	2,900	3,500	3,500	3,500

INTERNAL AUDIT TOTAL	637,032	699,650	797,731	940,010	940,010	940,010
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CITY COUNTY COUNCIL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	704,609	702,292	764,432	776,095	776,095	776,095
110	SALARIES - PART TIME & TEMPORARY	13,591	14,748	13,500	16,969	16,969	16,969
120	OVERTIME	7,472	12,121	13,000	11,500	0	0
130	GROUP INSURANCE	121,796	147,569	138,735	163,103	163,103	163,103
140	EMPLOYEE ASSISTANCE PROGRAM	2,121	1,771	3,337	9,102	9,102	9,102
160	PENSION PLANS	37,027	40,069	45,281	46,170	46,170	46,170
170	SOCIAL SECURITY	53,311	53,041	60,205	42,247	42,247	42,247
185	WORKER'S COMPENSATION	1,725	1,725	3,235	8,610	8,610	8,610
PERSONAL SERVICES TOTAL		941,652	973,336	1,041,725	1,073,796	1,062,296	1,062,296

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	2,655	2,123	2,500	2,500	2,500	2,500
205	COMPUTER SUPPLIES	2,298	610	1,800	1,800	1,800	1,800
210	MATERIALS AND SUPPLIES	206	596	200	200	200	200
215	BUILDING MATERIALS AND SUPPLIES	339	59	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	9	0	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	206	219	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		5,713	3,607	4,500	4,500	4,500	4,500

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	271,322	127,179	135,000	425,000	425,000	425,000
303	CONSULTING SERVICES	92,268	49,845	62,150	55,000	55,000	55,000
309	TECHNICAL SERVICES	138	1,570	100	100	100	100
315	TEMPORARY SERVICES	0	0	1,000	0	0	0
323	POSTAGE AND SHIPPING	1,141	1,306	5,250	2,950	2,950	2,950
326	COMMUNICATION SERVICES	8,484	8,798	10,300	10,300	10,300	10,300
329	TRAVEL AND MILEAGE	36,629	10,604	26,100	23,600	23,600	23,600
332	INSTRUCTION AND TUITION	7,980	4,600	5,000	7,500	7,500	7,500
335	INFORMATION TECHNOLOGY	100,451	79,603	87,373	88,351	88,351	88,351
341	ADVERTISING	5,770	10,150	7,000	7,000	7,000	7,000
344	PRINTING AND COPYING CHARGES	13,052	10,099	19,500	11,500	11,500	11,500
347	PROMOTIONAL ACCOUNT	4,280	2,035	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	28,416	30,110	29,525	29,351	29,351	29,351

Expenses by Object by Dept

CITY COUNTY COUNCIL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
356	EQUIPMENT MAINTENANCE AND REPAIR	954	1,100	1,500	1,500	1,500	1,500
359	EQUIPMENT RENTAL	1,265	5,038	0	0	0	0
362	BUILDING MAINTENANCE AND REPAIR	28	0	800	800	800	800
368	INSURANCE PREMIUMS	0	187	400	400	400	400
371	MEMBERSHIPS	50	17,995	500	500	500	500
374	SUBSCRIPTIONS	17,126	15,785	18,800	16,800	16,800	16,800
OTHER SERVICES AND CHARGES TOTAL		589,352	376,004	415,298	685,652	685,652	685,652

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	92	0	0	0	0	0
PROPERTIES AND EQUIPMENT TOTAL		92	0	0	0	0	0

CITY COUNTY COUNCIL TOTAL 1,536,809 1,352,946 1,461,523 1,763,948 1,752,448 1,752,448

OFFICE OF CORPORATION COUNSEL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	1,833,378	1,922,730	2,171,972	2,147,159	2,147,159	2,147,159
110	SALARIES - PART TIME & TEMPORARY	77,589	51,039	40,500	54,195	54,195	54,195
130	GROUP INSURANCE	300,439	245,796	281,562	337,932	337,932	337,932
140	EMPLOYEE ASSISTANCE PROGRAM	9,667	9,667	10,212	6,390	6,390	6,390
160	PENSION PLANS	136,390	144,930	149,938	159,598	159,598	159,598
170	SOCIAL SECURITY	148,990	154,548	163,861	168,404	168,404	168,404
185	WORKER'S COMPENSATION	8,912	8,912	9,660	13,500	13,500	13,500
PERSONAL SERVICES TOTAL		2,515,366	2,537,622	2,827,705	2,887,178	2,887,178	2,887,178

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	4,291	5,327	6,350	6,350	6,350	6,350
205	COMPUTER SUPPLIES	2,689	610	1,150	1,150	1,150	1,150
210	MATERIALS AND SUPPLIES	65	391	0	0	0	0
215	BUILDING MATERIALS AND SUPPLIES	48	0	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	28	3	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		7,121	6,331	7,500	7,500	7,500	7,500

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	1,534,732	1,149,781	1,266,731	1,262,550	1,262,550	1,262,550
303	CONSULTING SERVICES	349	32,450	0	0	0	0
309	TECHNICAL SERVICES	5,337	5,773	3,260	5,260	5,260	5,260
312	MANAGEMENT CONTRACTS	18	0	0	0	0	0
315	TEMPORARY SERVICES	0	11,447	0	0	0	0
323	POSTAGE AND SHIPPING	8,324	12,636	8,200	10,200	10,200	10,200
326	COMMUNICATION SERVICES	25,677	31,979	28,930	28,930	28,930	28,930
329	TRAVEL AND MILEAGE	4,582	731	0	0	0	0
332	INSTRUCTION AND TUITION	1,033	1,515	0	0	0	0
335	INFORMATION TECHNOLOGY	159,327	272,450	284,708	221,953	221,953	221,953
341	ADVERTISING	555	390	400	400	400	400
344	PRINTING AND COPYING CHARGES	17,706	13,494	17,620	11,620	11,620	11,620
347	PROMOTIONAL ACCOUNT	700	453	500	500	500	500
350	FACILITY LEASE AND RENTALS	130,233	144,533	134,895	134,219	134,219	134,219
356	EQUIPMENT MAINTENANCE AND REPAIR	1,758	39	500	500	500	500

Expenses by Object by Dept

OFFICE OF CORPORATION COUNSEL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
359	EQUIPMENT RENTAL	780	12,180	0	6,000	6,000	6,000
362	BUILDING MAINTENANCE AND REPAIR	15,078	5,097	0	0	0	0
368	INSURANCE PREMIUMS	6,251	5,510	900	900	900	900
371	MEMBERSHIPS	3,585	6,260	3,650	3,650	3,650	3,650
374	SUBSCRIPTIONS	32,139	41,643	26,000	26,000	26,000	26,000
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	0	500	500	500	500
392	DEBT SERVICE	3	0	0	0	0	0
395	OTHER SERVICES AND CHARGES	100	0	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		1,948,268	1,748,361	1,776,794	1,713,182	1,713,182	1,713,182

CHARACTER 040 - PROPERTIES AND EQUIPME

415	FURNISHINGS AND OFFICE EQUIPMENT	120	1,886	5,000	5,000	5,000	5,000
PROPERTIES AND EQUIPMENT TOTAL		120	1,886	5,000	5,000	5,000	5,000

CHARACTER 050 - INTERNAL CHARGE

510	CENTRAL SERVICES CHARGES	-1,810,272	-1,663,963	-1,581,215	-1,781,215	-1,781,215	-1,781,215
520	FLEET SERVICES CHARGES	1,844	1,728	2,100	0	0	0
INTERNAL CHARGES TOTAL		-1,808,428	-1,662,235	-1,579,115	-1,781,215	-1,781,215	-1,781,215

OFFICE OF CORPORATION COUNSEL TOTAL 2,662,447 2,631,965 3,037,884 2,831,645 2,831,645 2,831,645

OFFICE OF FINANCE AND MANAGEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	2,839,782	2,570,495	2,863,144	3,317,336	3,317,336	3,317,336
102	SALARIES - UNIFORM	0	10,515	14,000	16,600	16,600	16,600
110	SALARIES - PART TIME & TEMPORARY	26,563	13,474	0	13,700	13,700	13,700
120	OVERTIME	5,051	2,341	0	0	0	0
130	GROUP INSURANCE	530,732	487,932	561,955	625,308	625,308	625,308
140	EMPLOYEE ASSISTANCE PROGRAM	16,831	15,994	15,318	11,742	11,742	11,742
160	PENSION PLANS	202,506	191,286	207,562	248,257	248,257	248,257
170	SOCIAL SECURITY	219,930	199,767	218,571	261,953	261,953	261,953
180	UNEMPLOYMENT COMPENSATION	22,089	18,414	0	2,600	2,600	2,600
185	WORKER'S COMPENSATION	15,479	13,997	14,550	24,806	24,806	24,806
PERSONAL SERVICES TOTAL		3,878,963	3,524,215	3,895,100	4,522,302	4,522,302	4,522,302

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	18,586	11,689	11,116	13,880	13,880	13,880
205	COMPUTER SUPPLIES	1,447	975	3,839	2,631	2,631	2,631
210	MATERIALS AND SUPPLIES	3,716	1,297	3,485	2,095	2,095	2,095
215	BUILDING MATERIALS AND SUPPLIES	72	368	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	59	23	57	57	57	57
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	26	0	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	192	137	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		24,098	14,490	18,497	18,663	18,663	18,663

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	539,555	937,689	895,600	795,000	795,000	795,000
303	CONSULTING SERVICES	656,598	329,742	531,577	250,500	250,500	250,500
309	TECHNICAL SERVICES	2,172	1,410	2,574	1,876	1,876	1,876
315	TEMPORARY SERVICES	46,876	109,722	0	2,000	2,000	2,000
323	POSTAGE AND SHIPPING	27,779	36,331	29,090	27,838	27,838	27,838
326	COMMUNICATION SERVICES	46,704	44,251	39,826	48,290	48,290	48,290
329	TRAVEL AND MILEAGE	843	1,997	3,887	2,595	2,595	2,595
332	INSTRUCTION AND TUITION	1,432	3,018	9,672	5,120	5,120	5,120
335	INFORMATION TECHNOLOGY	299,061	464,966	488,278	1,027,342	1,027,342	1,027,342
341	ADVERTISING	25,812	20,658	13,359	14,000	14,000	14,000

Expenses by Object by Dept

OFFICE OF FINANCE AND MANAGEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
344	PRINTING AND COPYING CHARGES	80,074	109,377	43,214	44,239	44,239	44,239
347	PROMOTIONAL ACCOUNT	11,827	26,471	31,792	29,205	29,205	29,205
350	FACILITY LEASE AND RENTALS	262,071	286,813	303,301	304,920	304,920	304,920
353	UTILITIES	309,186	332,585	153,551	155,551	155,551	155,551
356	EQUIPMENT MAINTENANCE AND REPAIR	12,445	3,828	3,680	1,130	1,130	1,130
359	EQUIPMENT RENTAL	4,056	34,696	10,250	5,000	5,000	5,000
362	BUILDING MAINTENANCE AND REPAIR	49,417	40,973	25,551	51,489	51,489	51,489
368	INSURANCE PREMIUMS	1,206	14,900	12,646	8,730	8,730	8,730
371	MEMBERSHIPS	149,622	160,531	149,982	137,692	137,692	137,692
374	SUBSCRIPTIONS	516	292	824	230	230	230
383	THIRD PARTY CONTRACTS	0	385	0	0	0	0
389	BANK CHARGES	0	294	0	0	0	0
392	DEBT SERVICE	1,132,115	530,111	256,245	92,716	92,716	92,716
395	OTHER SERVICES AND CHARGES	70	10	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		3,659,437	3,491,049	3,004,899	3,005,463	3,005,463	3,005,463

CHARACTER 040 - PROPERTIES AND EQUIPME

405	BUILDINGS	250,945	0	898	898	898	898
415	FURNISHINGS AND OFFICE EQUIPMENT	1,387	4,212	5,750	17,750	17,750	17,750
PROPERTIES AND EQUIPMENT TOTAL		252,332	4,212	6,648	18,648	18,648	18,648

CHARACTER 050 - INTERNAL CHARGE

510	CENTRAL SERVICES CHARGES	21,379	107,296	104,250	104,250	104,250	104,250
520	FLEET SERVICES CHARGES	0	179	2,000	500	500	500
INTERNAL CHARGES TOTAL		21,379	107,475	106,250	104,750	104,750	104,750

OFFICE OF FINANCE AND MANAGEMENT TOTAL 7,836,210 7,141,441 7,031,394 7,669,826 7,669,826 7,669,826

TELECOM & VIDEO SERVICES AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	297,455	302,204	299,424	308,405	225,809	225,809
110	SALARIES - PART TIME & TEMPORARY	20,002	19,485	23,234	23,931	23,931	23,931
130	GROUP INSURANCE	57,962	55,398	60,074	59,903	49,352	49,352
140	EMPLOYEE ASSISTANCE PROGRAM	1,690	1,690	1,776	1,136	937	937
160	PENSION PLANS	21,428	22,518	22,587	24,093	18,105	18,105
170	SOCIAL SECURITY	23,264	23,612	24,682	25,423	19,105	19,105
185	WORKER'S COMPENSATION	1,549	1,549	1,604	2,291	1,871	1,871
PERSONAL SERVICES TOTAL		423,350	426,456	433,381	445,182	339,110	339,110

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	267	936	930	930	0	0
205	COMPUTER SUPPLIES	1,059	1,199	850	850	600	600
210	MATERIALS AND SUPPLIES	5,667	11,150	6,750	6,750	6,750	6,750
220	REPAIR PARTS, TOOLS AND ACCESSORIES	57	560	1,000	1,000	1,000	1,000
MATERIALS AND SUPPLIES TOTAL		7,050	13,845	9,530	9,530	8,350	8,350

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	20	0	0	0	0	0
303	CONSULTING SERVICES	14,300	14,300	17,000	32,500	0	0
315	TEMPORARY SERVICES	17,000	17,000	22,500	18,500	18,500	18,500
323	POSTAGE AND SHIPPING	708	914	1,500	1,500	750	750
326	COMMUNICATION SERVICES	12,132	11,923	12,000	12,000	6,000	6,000
329	TRAVEL AND MILEAGE	2,244	1,314	0	0	0	0
332	INSTRUCTION AND TUITION	90	575	0	0	0	0
335	INFORMATION TECHNOLOGY	48,050	39,988	41,569	41,569	36,015	36,015
344	PRINTING AND COPYING CHARGES	299	480	750	750	0	0
350	FACILITY LEASE AND RENTALS	39,551	41,498	41,525	40,658	31,067	31,067
356	EQUIPMENT MAINTENANCE AND REPAIR	1,875	54	3,250	3,250	2,000	2,000
359	EQUIPMENT RENTAL	142	0	0	0	0	0
368	INSURANCE PREMIUMS	68	1,345	2,726	2,726	2,076	2,076
371	MEMBERSHIPS	895	940	1,200	1,200	0	0
374	SUBSCRIPTIONS	3,107	2,129	2,000	2,000	2,000	2,000
380	GRANTS AND SUBSIDIES	102,100	98,655	24,951	24,951	0	40,000

Expenses by Object by Dept

TELECOM & VIDEO SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
OTHER SERVICES AND CHARGES TOTAL	242,579	231,115	170,971	181,604	98,408	138,408

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405	BUILDINGS	0	430	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	3,112	1,666	0	0	0
420	EQUIPMENT	6,463	2,032	14,995	25,715	25,715
PROPERTIES AND EQUIPMENT TOTAL		9,575	4,129	14,995	25,715	25,715

CHARACTER 050 - INTERNAL CHARGES

520	FLEET SERVICES CHARGES	749	771	790	790	790
INTERNAL CHARGES TOTAL		749	771	790	790	790

TELECOM & VIDEO SERVICES AGENCY TOTAL	683,303	676,315	629,667	662,821	472,373	512,373
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DPS DIRECTOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	1,387,343	1,235,020	1,190,071	1,117,749	1,117,749	1,117,749
120	OVERTIME	509	1,672	0	0	0	0
130	GROUP INSURANCE	211,590	169,414	187,437	193,187	193,187	193,187
140	EMPLOYEE ASSISTANCE PROGRAM	2,214	2,214	6,438	3,692	3,692	3,692
160	PENSION PLANS	110,848	93,351	86,175	81,037	81,037	81,037
170	SOCIAL SECURITY	107,684	88,693	99,755	85,508	85,508	85,508
180	UNEMPLOYMENT COMPENSATION	1,003	4,535	0	0	0	0
185	WORKER'S COMPENSATION	2,081	2,284	6,160	7,800	7,800	7,800
PERSONAL SERVICES TOTAL		1,823,272	1,597,183	1,576,036	1,488,973	1,488,973	1,488,973

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	5,845	2,366	5,850	4,358	4,358	4,358
205	COMPUTER SUPPLIES	401	187	1,372	1,600	1,600	1,600
210	MATERIALS AND SUPPLIES	0	0	450	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	0	64	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		6,246	2,617	7,672	5,958	5,958	5,958

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	0	0	0	10,000	10,000	10,000
303	CONSULTING SERVICES	56,700	0	242,787	956,700	956,700	956,700
309	TECHNICAL SERVICES	23,400	330	700	10,860	10,860	10,860
323	POSTAGE AND SHIPPING	207	1,065	1,800	1,850	1,850	1,850
326	COMMUNICATION SERVICES	29,581	24,075	26,550	22,260	22,260	22,260
329	TRAVEL AND MILEAGE	794	304	6,000	9,540	9,540	9,540
332	INSTRUCTION AND TUITION	5,564	166	1,000	750	750	750
335	INFORMATION TECHNOLOGY	227,999	186,534	243,725	181,659	181,659	181,659
341	ADVERTISING	385	0	0	0	0	0
344	PRINTING AND COPYING CHARGES	2,571	3,042	7,700	10,944	10,944	10,944
347	PROMOTIONAL ACCOUNT	0	500	0	0	0	0
350	FACILITY LEASE AND RENTALS	47,004	106,413	64,324	46,970	46,970	46,970
356	EQUIPMENT MAINTENANCE AND REPAIR	0	6	2,200	2,200	2,200	2,200
359	EQUIPMENT RENTAL	472	0	0	0	0	0
368	INSURANCE PREMIUMS	60	81	480	480	480	480

Expenses by Object by Dept

DPS DIRECTOR'S OFFICE

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
371	MEMBERSHIPS	0	300	0	600	600	600
380	GRANTS AND SUBSIDIES	0	4,708,717	438,715	4,597,860	4,597,860	4,597,860
399	MISC OTHER SERVICES (HISTORICAL)		482,589				
OTHER SERVICES AND CHARGES TOTAL		394,737	5,514,120	1,035,981	5,852,673	5,852,673	5,852,673

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	2,858	1,061	3,520	0	0	0
420	EQUIPMENT	18	527	0	0	0	0
PROPERTIES AND EQUIPMENT TOTAL		2,876	1,588	3,520	0	0	0

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	268,159	401,011	383,545	383,545	383,545	383,545
520	FLEET SERVICES CHARGES	2,557	0	0	0	0	0
INTERNAL CHARGES TOTAL		270,716	401,011	383,545	383,545	383,545	383,545

DPS DIRECTOR'S OFFICE TOTAL 2,497,846 7,516,520 3,006,754 7,731,149 7,731,149 7,731,149

EMERGENCY MANAGEMENT PLANNING

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	270,421	366,863	669,237	620,235	620,235	620,235
102	SALARIES - UNIFORM	65,395	0	0	0	0	0
120	OVERTIME	2,403	9,518	28,500	85,000	85,000	85,000
130	GROUP INSURANCE	50,333	52,618	110,457	119,761	119,761	119,761
140	EMPLOYEE ASSISTANCE PROGRAM	1,550	2,438	1,554	2,272	2,272	2,272
160	PENSION PLANS	18,301	26,347	48,920	44,967	44,967	44,967
170	SOCIAL SECURITY	21,412	27,881	53,690	47,448	47,448	47,448
185	WORKER'S COMPENSATION	1,421	2,233	3,920	4,800	4,800	4,800
PERSONAL SERVICES TOTAL		431,236	487,897	916,278	924,483	924,483	924,483

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	1,587	2,152	4,100	117,900	117,900	117,900
205	COMPUTER SUPPLIES	3,138	3,714	4,120	207,300	207,300	207,300
210	MATERIALS AND SUPPLIES	100,958	12,305	46,708	0	0	0
215	BUILDING MATERIALS AND SUPPLIES	11,769	4,434	1,900	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	11,368	9,619	500	51,775	51,775	51,775
225	GARAGE AND MOTOR SUPPLIES	0	0	200	0	0	0
226	VEHICLE AND AVIATION FUELS	7,250	0	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	150	631	9,220	0	0	0
240	ARSENAL SUPPLIES AND TOOLS	0	20,631	9,116	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	27,938	2,999	1,096,269	404,400	404,400	404,400
MATERIALS AND SUPPLIES TOTAL		164,158	56,484	1,172,132	781,375	781,375	781,375

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	0	825	0	442,000	442,000	442,000
303	CONSULTING SERVICES	480,790	198,000	230,200	266,032	266,032	266,032
309	TECHNICAL SERVICES	80,676	58,876	30,007	9,000	9,000	9,000
323	POSTAGE AND SHIPPING	1,655	561	4,191	500	500	500
326	COMMUNICATION SERVICES	51,939	269,620	46,576	257,564	257,564	257,564
329	TRAVEL AND MILEAGE	26,076	45,035	117,677	48,500	48,500	48,500
332	INSTRUCTION AND TUITION	18,324	15,740	47,114	20,000	20,000	20,000
335	INFORMATION TECHNOLOGY	57,757	58,929	62,915	237,739	237,739	237,739
341	ADVERTISING	0	0	0	140,000	140,000	140,000

Expenses by Object by Dept

EMERGENCY MANAGEMENT PLANNING

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
344	PRINTING AND COPYING CHARGES	6,386	35,396	4,950	7,500	7,500	7,500
350	FACILITY LEASE AND RENTALS	48,834	46,519	70,797	314,046	314,046	314,046
353	UTILITIES	6,892	14,880	16,125	15,400	15,400	15,400
356	EQUIPMENT MAINTENANCE AND REPAIR	67,391	895	59,560	305,055	305,055	305,055
359	EQUIPMENT RENTAL	190	0	0	0	0	0
365	VEHICLE AND OTHER EQUIPMENT RENT	3,000	0	0	0	0	0
368	INSURANCE PREMIUMS	447	452	170	835	835	835
371	MEMBERSHIPS	360	200	1,245	200	200	200
374	SUBSCRIPTIONS	0	0	750	0	0	0
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	5,500	0	0	0	0
380	GRANTS AND SUBSIDIES	304,938	18,981	6,408	0	0	0
383	THIRD PARTY CONTRACTS	1,760,407	3,258,145	3,612,408	1,800,000	1,800,000	1,800,000
OTHER SERVICES AND CHARGES TOTAL		2,916,060	4,028,554	4,311,093	3,864,371	3,864,371	3,864,371

CHARACTER 040 - PROPERTIES AND EQUIPMENT

410	IMPROVEMENTS	0	0	0	166,236	166,236	166,236
415	FURNISHINGS AND OFFICE EQUIPMENT	30,394	8,413	329,981	1,020,265	1,020,265	1,020,265
420	EQUIPMENT	1,714,517	159,761	1,652,573	215,000	215,000	215,000
425	VEHICULAR EQUIPMENT	0	85,328	15,000	479,816	479,816	479,816
445	LEASE AND RENTAL OF EQUIPMENT	57,000	0	1,817	2,000	2,000	2,000
PROPERTIES AND EQUIPMENT TOTAL		1,801,912	253,503	1,999,371	1,883,317	1,883,317	1,883,317

CHARACTER 050 - INTERNAL CHARGES

520	FLEET SERVICES CHARGES	28,768	25,266	29,955	29,200	29,200	29,200
INTERNAL CHARGES TOTAL		28,768	25,266	29,955	29,200	29,200	29,200

EMERGENCY MANAGEMENT PLANNING TOTAL 5,342,134 4,851,705 8,428,829 7,482,746 7,482,746 7,482,746

INDIANAPOLIS FIRE DEPARTMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	3,435,429	4,036,180	4,975,787	4,327,920	4,327,920	4,327,920
102	SALARIES - UNIFORM	53,914,442	58,552,407	65,434,280	73,242,038	73,242,038	73,242,038
110	SALARIES - PART TIME & TEMPORARY	22,352	20,918	24,629	24,629	24,629	24,629
120	OVERTIME	3,242,505	4,464,333	3,387,331	3,570,072	3,570,072	3,570,072
130	GROUP INSURANCE	8,769,812	9,750,064	9,920,218	11,040,389	11,040,389	11,040,389
140	EMPLOYEE ASSISTANCE PROGRAM	416,866	347,321	558,193	614,360	614,360	614,360
160	PENSION PLANS	11,086,927	12,784,622	13,122,990	15,163,112	15,163,112	15,163,112
170	SOCIAL SECURITY	865,332	1,042,689	1,105,910	1,100,062	1,100,062	1,100,062
180	UNEMPLOYMENT COMPENSATION	3,634	7,770	3,217	3,217	3,217	3,217
185	WORKER'S COMPENSATION	461,326	461,326	458,283	851,983	851,983	851,983
PERSONAL SERVICES TOTAL		82,218,625	91,467,631	98,990,838	109,937,782	109,937,782	109,937,782
CHARACTER 020 - MATERIALS AND SUPPLIES							
200	GENERAL OFFICE SUPPLIES	57,289	51,271	60,824	59,350	59,350	59,350
205	COMPUTER SUPPLIES	18,650	18,850	11,448	11,800	11,800	11,800
210	MATERIALS AND SUPPLIES	166,464	139,081	455,153	238,895	238,895	238,895
215	BUILDING MATERIALS AND SUPPLIES	118,132	125,107	125,910	109,600	109,600	109,600
220	REPAIR PARTS, TOOLS AND ACCESSORIES	62,019	53,952	267,000	213,800	213,800	213,800
225	GARAGE AND MOTOR SUPPLIES	1,689	4,624	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	267,215	297,313	443,159	401,000	401,000	401,000
235	CHEMICAL AND LAB SUPPLIES	5,828	5,896	1,200	1,200	1,200	1,200
240	ARSENAL SUPPLIES AND TOOLS	106	950	290	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	1,890,754	1,134,295	1,086,145	1,155,422	1,155,422	1,155,422
MATERIALS AND SUPPLIES TOTAL		2,588,148	1,831,338	2,451,129	2,191,067	2,191,067	2,191,067
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300	PROFESSIONAL SERVICES	337,302	362,023	336,300	401,500	401,500	401,500
303	CONSULTING SERVICES	421,346	262,819	608,817	224,161	224,161	224,161
306	ARCHITECTURAL AND ENGINEERING SERVICES	2,434	8,945	13,900	13,900	13,900	13,900
309	TECHNICAL SERVICES	98,816	87,520	102,000	137,459	137,459	137,459
312	MANAGEMENT CONTRACTS	70,000	125,000	0	0	0	0
315	TEMPORARY SERVICES	59,991	60,997	60,000	45,000	45,000	45,000
321	WASTE COLLECTION AND DISPOSAL	4,498	8,113	12,500	12,700	12,700	12,700

Expenses by Object by Dept

INDIANAPOLIS FIRE DEPARTMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
323	POSTAGE AND SHIPPING	29,658	24,947	25,545	28,600	28,600	28,600
326	COMMUNICATION SERVICES	168,659	194,261	176,650	155,980	155,980	155,980
329	TRAVEL AND MILEAGE	85,236	139,392	171,472	120,650	120,650	120,650
332	INSTRUCTION AND TUITION	69,523	12,285	87,000	91,000	91,000	91,000
335	INFORMATION TECHNOLOGY	2,320,028	2,198,445	2,266,336	2,108,357	2,108,357	2,108,357
338	INFRASTRUCTURE MAINTENANCE	5,445	11,716	5,000	5,000	5,000	5,000
341	ADVERTISING	13,537	0	5,000	1,500	1,500	1,500
344	PRINTING AND COPYING CHARGES	55,778	32,917	56,600	56,510	56,510	56,510
347	PROMOTIONAL ACCOUNT	7,716	4,352	8,000	9,000	9,000	9,000
350	FACILITY LEASE AND RENTALS	245,848	295,780	284,672	282,550	282,550	282,550
353	UTILITIES	543,991	659,353	635,464	762,108	762,108	762,108
356	EQUIPMENT MAINTENANCE AND REPAIR	165,047	202,279	264,016	301,800	301,800	301,800
359	EQUIPMENT RENTAL	687	4,874	0	500	500	500
362	BUILDING MAINTENANCE AND REPAIR	667,256	395,059	547,500	543,500	543,500	543,500
365	VEHICLE AND OTHER EQUIPMENT RENT	6,699	3,829	2,300	2,000	2,000	2,000
368	INSURANCE PREMIUMS	283,577	67,188	162,008	243,284	243,284	243,284
371	MEMBERSHIPS	4,080	3,777	6,460	5,100	5,100	5,100
374	SUBSCRIPTIONS	13,827	17,493	10,080	10,703	10,703	10,703
377	LEGAL SETTLEMENTS AND JUDGMENTS	3,640	165,152	117,000	117,000	117,000	117,000
380	GRANTS AND SUBSIDIES	11,966	1,434,069	30,091	50,000	50,000	50,000
383	THIRD PARTY CONTRACTS	20,000	0	0	0	0	0
389	BANK CHARGES	0	330	0	0	0	0
392	DEBT SERVICE	193,533	634,987	639,202	607,080	607,080	607,080
395	OTHER SERVICES AND CHARGES	100	0	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		5,910,219	7,417,904	6,633,913	6,336,942	6,336,942	6,336,942

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405	BUILDINGS	0	400	350,000	350,000	350,000	350,000
410	IMPROVEMENTS	7,559	1,978	75,800	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	266,600	115,786	30,375	52,490	52,490	52,490
420	EQUIPMENT	1,325,903	276,844	1,290,449	2,493,338	2,493,338	2,493,338
425	VEHICULAR EQUIPMENT	126,183	3,993,304	1,025,770	1,600,000	1,600,000	1,600,000
445	LEASE AND RENTAL OF EQUIPMENT	1,040,488	150,000	150,000	150,000	150,000	150,000
PROPERTIES AND EQUIPMENT TOTAL		2,766,733	4,538,311	2,922,394	4,645,828	4,645,828	4,645,828

INDIANAPOLIS FIRE DEPARTMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 050 - INTERNAL CHARGE							
520	FLEET SERVICES CHARGES	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	2,876,562
INTERNAL CHARGES TOTAL		2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	2,876,562
INDIANAPOLIS FIRE DEPARTMENT TOTAL		96,336,370	108,522,822	113,744,296	125,988,181	125,988,181	125,988,181

ANIMAL CARE & CONTROL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
100	SALARIES - BI-WEEKLY	433,098	366,801	409,698	464,961	464,961	464,961
101	SALARIES - WEEKLY	1,042,763	1,063,672	1,187,916	1,192,464	1,192,464	1,192,464
110	SALARIES - PART TIME & TEMPORARY	5,540	1,429	22,444	0	0	0
120	OVERTIME	172,640	199,277	67,800	67,800	67,800	67,800
130	GROUP INSURANCE	334,965	332,728	397,696	444,867	444,867	444,867
140	EMPLOYEE ASSISTANCE PROGRAM	11,958	12,845	12,876	7,810	7,810	7,810
160	PENSION PLANS	111,102	114,358	113,443	120,164	120,164	120,164
170	SOCIAL SECURITY	120,235	118,707	123,976	126,793	126,793	126,793
180	UNEMPLOYMENT COMPENSATION	8,059	13,028	2,240	0	0	0
185	WORKER'S COMPENSATION	24,530	26,314	30,240	33,925	33,925	33,925
PERSONAL SERVICES TOTAL		2,264,890	2,249,160	2,368,329	2,458,784	2,458,784	2,458,784

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	2,861	3,290	2,500	2,500	2,500	2,500
205	COMPUTER SUPPLIES	3,670	5,189	1,500	1,500	1,500	1,500
210	MATERIALS AND SUPPLIES	2,541	495	1,200	500	500	500
215	BUILDING MATERIALS AND SUPPLIES	726	986	1,100	1,100	1,100	1,100
220	REPAIR PARTS, TOOLS AND ACCESSORIES	1,002	349	1,265	1,265	1,265	1,265
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	120,732	121,158	76,938	101,932	101,932	101,932
240	ARSENAL SUPPLIES AND TOOLS	5,160	1,197	1,000	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	10,954	2,277	11,104	6,700	6,700	6,700
MATERIALS AND SUPPLIES TOTAL		147,645	134,940	96,607	115,497	115,497	115,497

CHARACTER 030 - OTHER SERVICES AND CHARGES

300	PROFESSIONAL SERVICES	72,521	117,413	52,417	100,000	100,000	100,000
303	CONSULTING SERVICES	0	0	7,290	500	500	500
309	TECHNICAL SERVICES	18,750	17,120	26,935	16,750	16,750	16,750
321	WASTE COLLECTION AND DISPOSAL	589	332	600	600	600	600
323	POSTAGE AND SHIPPING	1,694	1,485	2,225	2,000	2,000	2,000
326	COMMUNICATION SERVICES	20,941	22,202	21,200	21,200	21,200	21,200
329	TRAVEL AND MILEAGE	0	0	1,247	0	0	0
332	INSTRUCTION AND TUITION	720	350	0	0	0	0
335	INFORMATION TECHNOLOGY	181,505	170,727	180,900	158,994	158,994	158,994

Expenses by Object by Dept

ANIMAL CARE & CONTROL

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
341	ADVERTISING	12,866	0	5,253	0	0	0
344	PRINTING AND COPYING CHARGES	11,943	4,554	8,950	5,226	5,226	5,226
347	PROMOTIONAL ACCOUNT	3,876	0	4,000	0	0	0
350	FACILITY LEASE AND RENTALS	227,593	232,648	238,496	224,040	224,040	224,040
356	EQUIPMENT MAINTENANCE AND REPAIR	4,260	845	1,300	0	0	0
362	BUILDING MAINTENANCE AND REPAIR	2,156	969	100	0	0	0
368	INSURANCE PREMIUMS	1,267	2,348	2,498	1,949	1,949	1,949
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	0	10,000	0	0	0
380	GRANTS AND SUBSIDIES	15,000	0	15,000	0	0	0
395	OTHER SERVICES AND CHARGES	0	225	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		575,681	571,219	578,411	531,259	531,259	531,259

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	992	1,126	4,200	0	0	0
420	EQUIPMENT	15,089	1,643	0	0	0	0
445	LEASE AND RENTAL OF EQUIPMENT	137,155	144,400	144,400	144,400	144,400	144,400
PROPERTIES AND EQUIPMENT TOTAL		153,236	147,169	148,600	144,400	144,400	144,400

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	118,070	107,608	136,350	136,350	136,350	136,350
520	FLEET SERVICES CHARGES	182,332	165,346	163,650	133,000	133,000	133,000
550	INTER DEPARTMENTAL CHARGES	-2,949,828	0	0	0	0	0
INTERNAL CHARGES TOTAL		-2,649,426	272,955	300,000	269,350	269,350	269,350

ANIMAL CARE & CONTROL TOTAL 492,026 3,375,441 3,491,947 3,519,290 3,519,290 3,519,290

POLICE AND FIRE PENSIONS (PRE-1977)

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 010 - PERSONAL SERVICE							
130	GROUP INSURANCE	562,462	12,339	0	0	0	0
160	PENSION PLANS	55,711,093	61,299,610	58,402,004	62,240,439	62,240,439	62,240,439
PERSONAL SERVICES TOTAL		56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	62,240,439
POLICE AND FIRE PENSIONS (PRE-1977) TOTAL		56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	62,240,439